

## Appendix C

### MATERIAL CHANGES TO THE 2014/15 CAPITAL BUDGET

Scheme	Source Of Funding	2014/15 Change £'000
<b><u>Director of Resources</u></b>		
ICT Infrasture - Central Storage	Revenue	140
Equal Pay	Capital receipts and borrowing	9,000
<b><u>Director of People</u></b>		
<b>Education Planning &amp; Resources</b>		
Capital Flying Start Grant 14/15	Grant	620
Penllergaer Primary Classroom Extension	Contribution	295
Challenge Cymru	Grant	23
<b>Poverty</b>		
Mayhill Family/Medical Centre	Grant	400
<b>Adult Services</b>		
Intermediate Care Fund 14/15	Grant	970
<b><u>Director of Place</u></b>		
<b>Highways &amp; Transportation</b>		
Local Transport Fund	Grant	1,826
Road Safety Schemes	Grant	522
Safe Routes in Communities - Townhill/Mayhill	Grant	555
Carriageway Resurfacing	Revenue	1,000
<b>Housing General Fund</b>		
Sandfields Renewal	Grant	730
National Home Improvement Loans	Grant	380
<b>Waste Management</b>		
Provision of Capping and Development Tir John	Revenue	350
<b>Culture, Sport, Leisure &amp; Tourism</b>		
Glyn Vivian Art Gallery Refurbishment	Grant	987
Dylan Thomas Exhibition Refurbishment	Grant/Revenue	788
Clyne Country Park	Grant	38
<b>Economic Regeneration &amp; Planning</b>		
Waterfront City Project	Grant	2,898
Felindre Business Park Infrastructure	Grant	545
Hafod Copperworks Ph 2	Revenue	50
Swansea Market Roof	Grant	1,600
Vibrant & Viable Places loan	Grant	3,000
<b>Corporate Building</b>		
Guildhall Ph 5 (Brangwyn Hall)	Contribution	223
Scotts Pit	Grant	31
Match Funding for Schools	Contribution	78
Delayed Spending From 2013/14 - All Portfolios	Various	17,105
Delayed Spending Into 2015/16 - All Portfolios	Various	-8,082
Other Minor Changes	Various	-1,713
<b>TOTAL MATERIAL CHANGES</b>		<b>34,359</b>